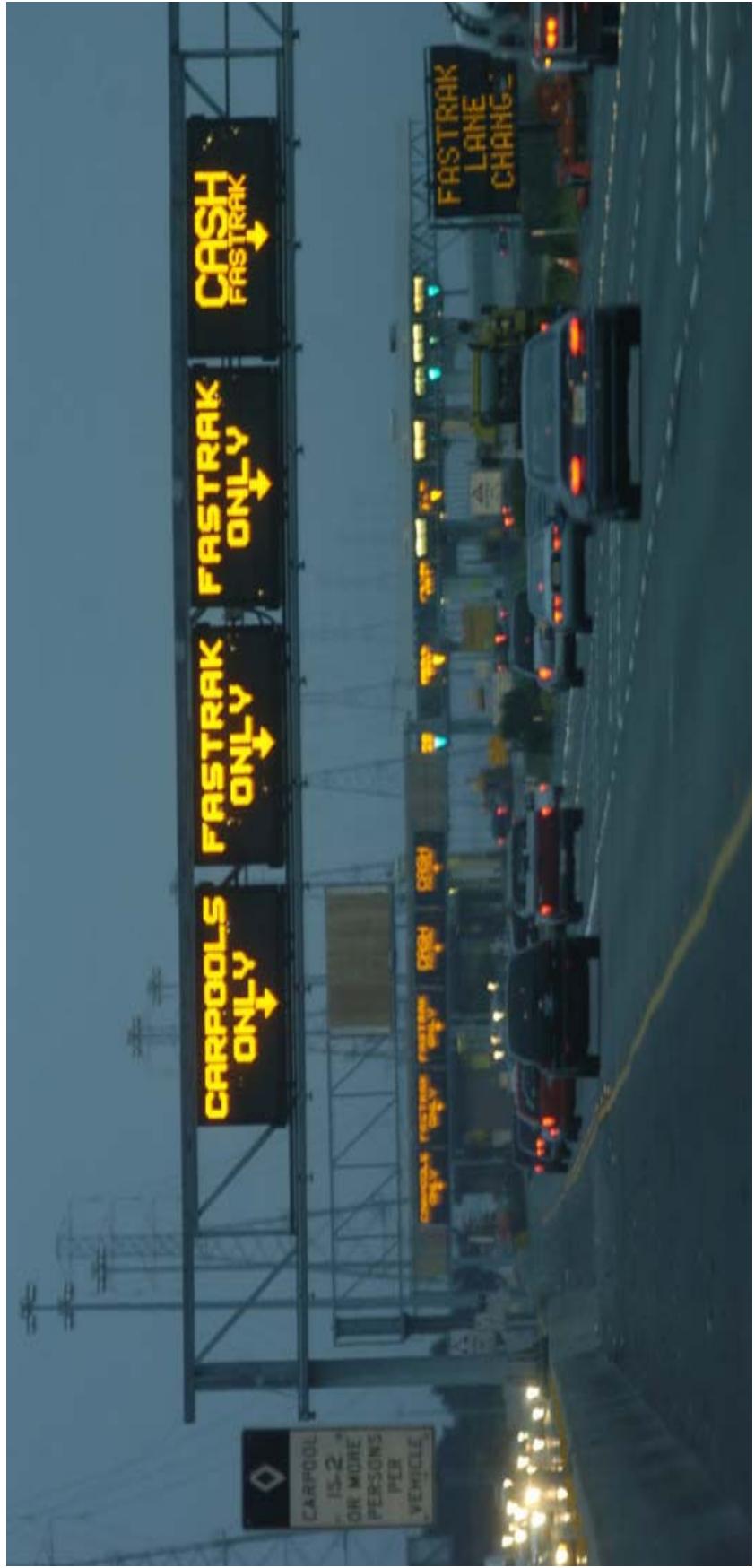


DRAFT

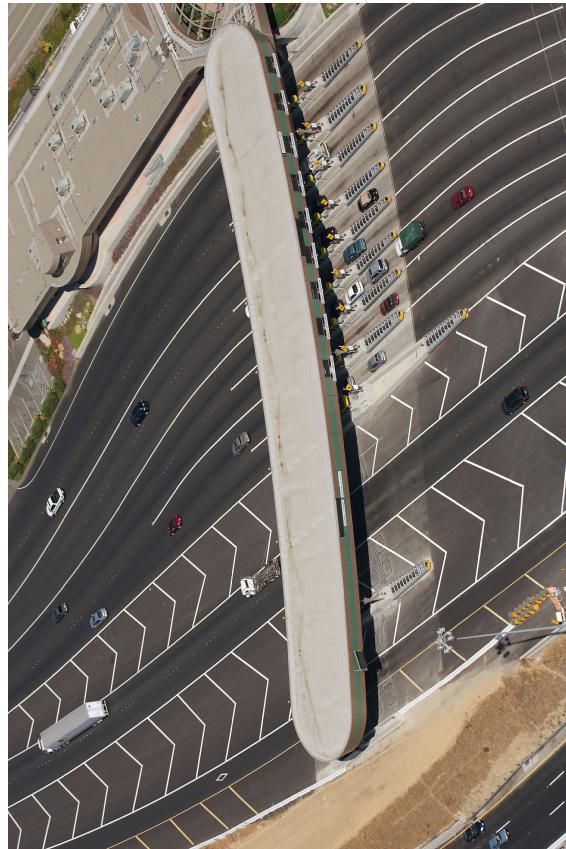
FASTRAK® STRATEGIC PLAN 2009 UPDATE



BATA Oversight Committee
May 2009

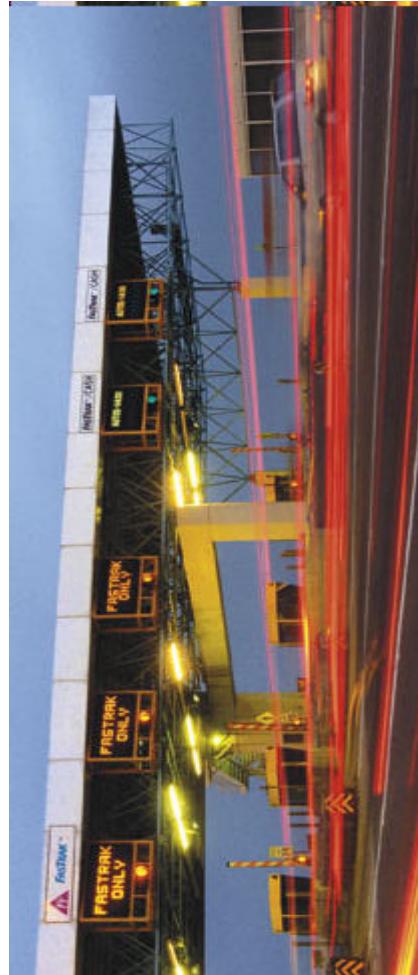
FY 2007-08 Toll Plaza Improvements

- Addition of new FasTrak®-only lanes during peak periods.
- FasTrak®-only and carpools lanes to the left and cash lanes to the right.
- Installation of Changeable Message Signs at the toll plaza approaches and canopies.
- Implementation of Open Road Tolling at the Benicia-Martinez Bridge.



Evaluation of Improvements

- Reduced delays for FasTrak customers
- FasTrak® vehicles using mixed-mode lanes has decreased
- Violation rates have decreased on every bridge
- Motorist complaints have substantially declined
- Vehicle speeds through the FasTrak®-only lanes at the toll plazas have increased





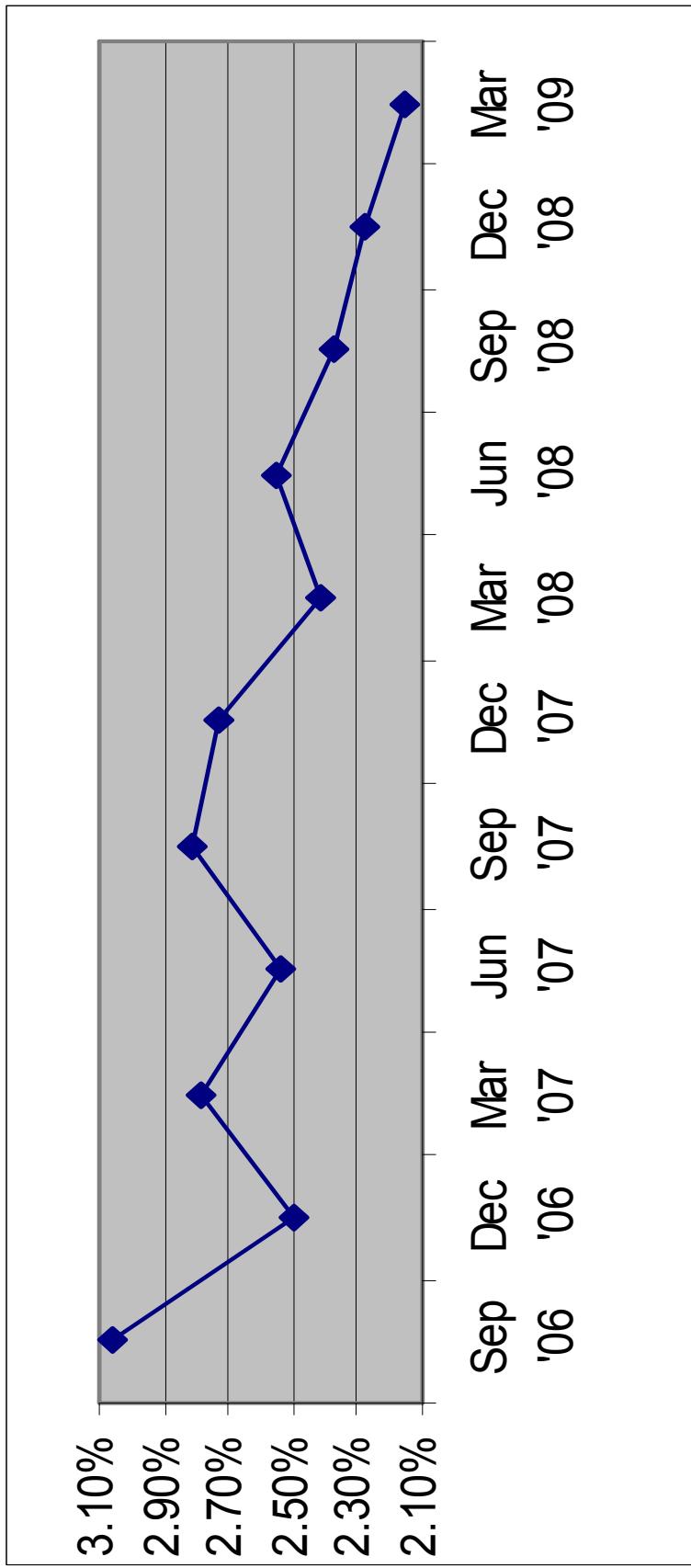
Traffic

Average Daily Vehicles FY 2008-09 and FY 2007-08 (Third Quarter)

Facility	FY 2007-08 Average Daily Vehicles (3rd Quarter)	FY 2008-09 Average Daily Vehicles (3rd Quarter)	% Difference
Antioch Bridge	7,038	6,217	-12%
Benicia-Martinez Bridge	50,405	49,152	-2%
Carquinez Bridge	59,647	57,045	-5%
Dumbarton Bridge	29,347	27,521	-6%
Richmond-San Rafael Bridge	34,132	33,061	-3%
Bay Bridge	122,569	123,103	+1%
San Mateo-Hayward Bridge	44,899	42,039	-6%
TOTALS	348,037	338,138	-2.8%



Violations as a Percent of Total Traffic



- March 2009 violation rate is 2.15%.
- Toll violations have decreased by over 30% between September 2006 and March 2009.



Toll Violation Funds Collected

	FY 2007-08 (full year)	FY 2008-09 (July 2008 – April 2009)
Violations (Vehicles)	3,151,529	2,212,075
Expected Toll Revenue from Violations	\$12,952,784	\$9,268,594
Violation Revenues Received	\$14,503,873	\$15,119,306
Net (Loss)/Gain	\$1,551,089	\$5,850,712





Violation Enforcement Measures

Activities	Status
Institute collections process for outstanding violations	Implemented
Develop “look-up” system with out-of-state DMVs	Implemented
Implement CHP enforcement	Implemented
Replace violation cameras	In progress
Retune tag readers in all FasTrak®-only lanes	In progress
Replace all toll tags that are older than 5 years old	In progress
Introduce legislation allowing BATA to impound/boot vehicles that have outstanding toll violations	Recommended
Escalate violation penalties for motorists with multiple violations	Recommended

FasTrak® Use

Facility	Peak FasTrak Use
Antioch Bridge	40%
San Francisco- Oakland Bay Bridge- AM	60%
San Francisco- Oakland Bay Bridge- PM	65%
Benicia-Martinez Bridge	63%
Carquinez Bridge	55%
Dumbarton Bridge	64%
Richmond-San Rafael Bridge	59%
San Mateo-Hayward Bridge	66%
All Bridges	64%



- FasTrak Accounts (3/2009): 830,000
- Active FasTrak Toll Tags: 1,200,000





Strategic Plan Recommended Improvements

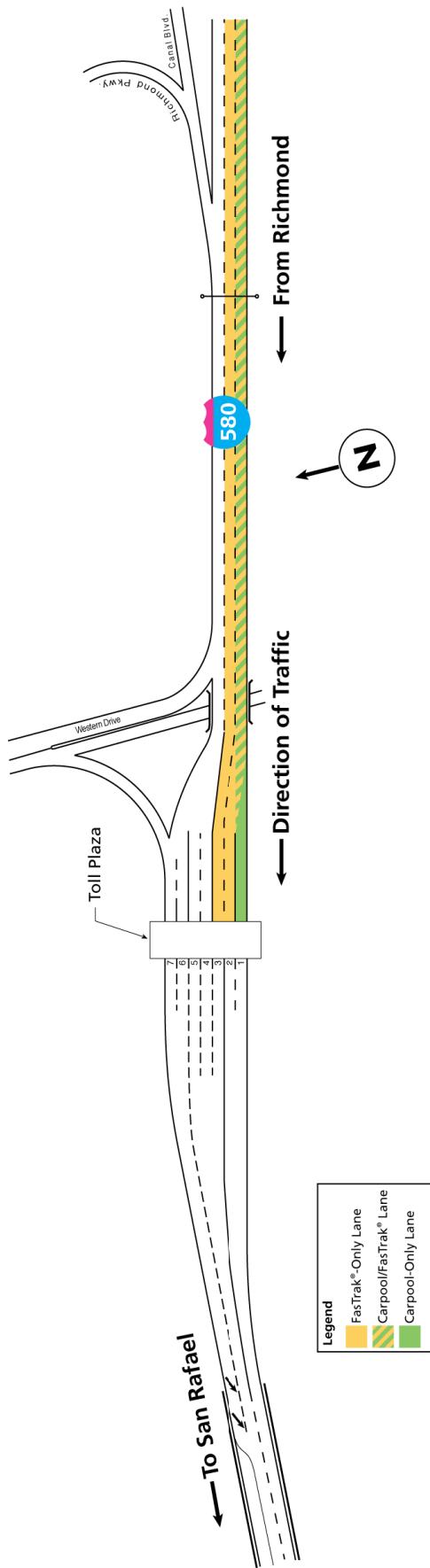
- **Goals**
 - Operate the toll plazas most efficiently
 - Maximize throughput
 - Encourage FasTrak use
- **Summary of Proposed Improvements**
 - Reduce number of cash lanes by during peak and non-peak and non-peak periods
 - Add new FasTrak-only and carpool lanes
 - Re-configure I-880 approach to the Bay Bridge toll plaza
- **Impacts**
 - Manual toll collection staff reduction of 10%
 - Some increased delays for cash payers

Strategic Plan Recommended Improvements

Richmond-San Rafael Bridge

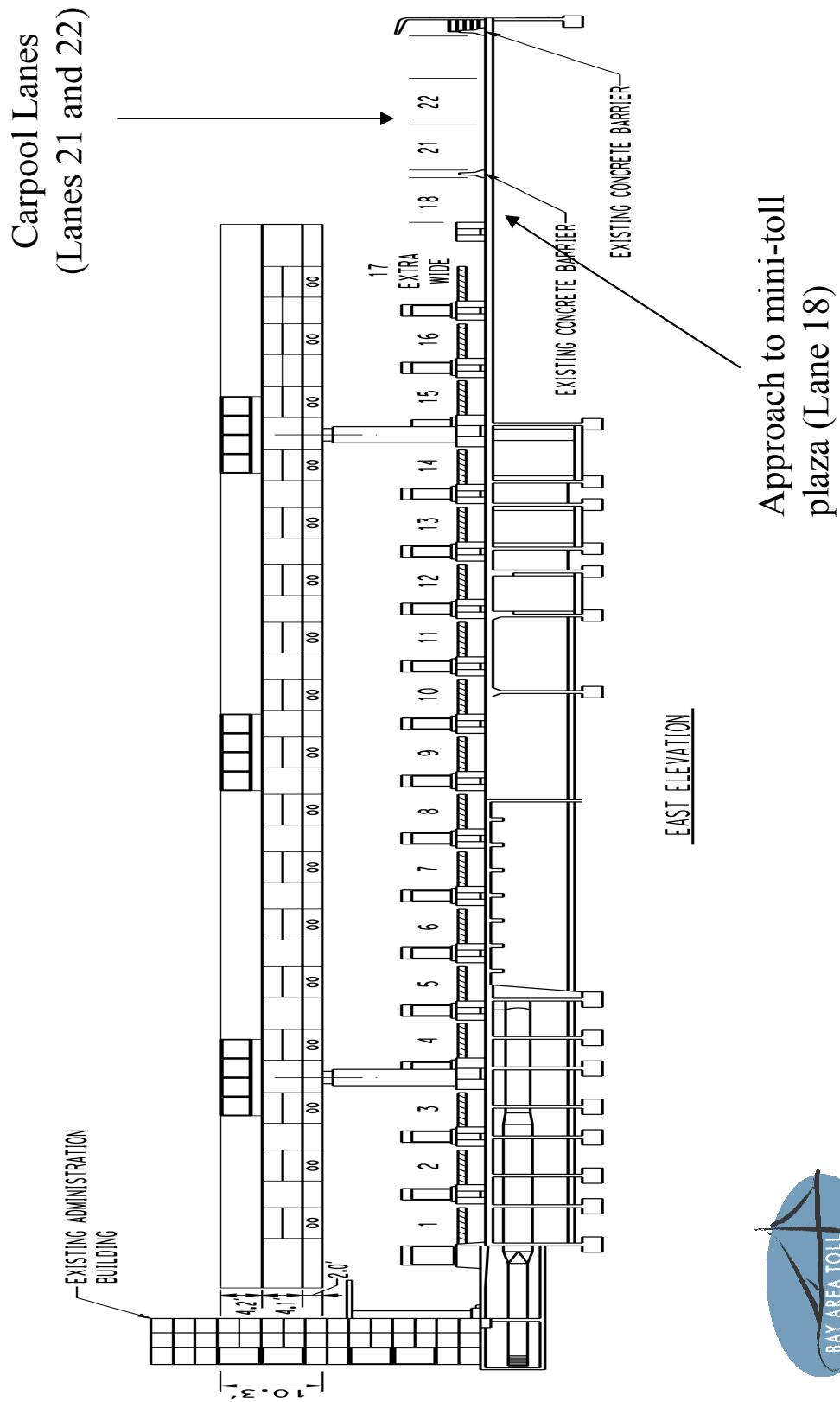
- Convert one cash lane to a carpool lane during peak periods
- Convert one cash lane to a FasTrak-only lane during non-peak periods

Weekday	Current Staffed Lanes	Avg. Delay (Mins.)	Proposed Staffed Lanes	Avg. Delay (Mins.)
AM Peak	5	3.5	4	5.5
Non Peak	4	1.5	3	2.5



Strategic Plan Recommended Improvements

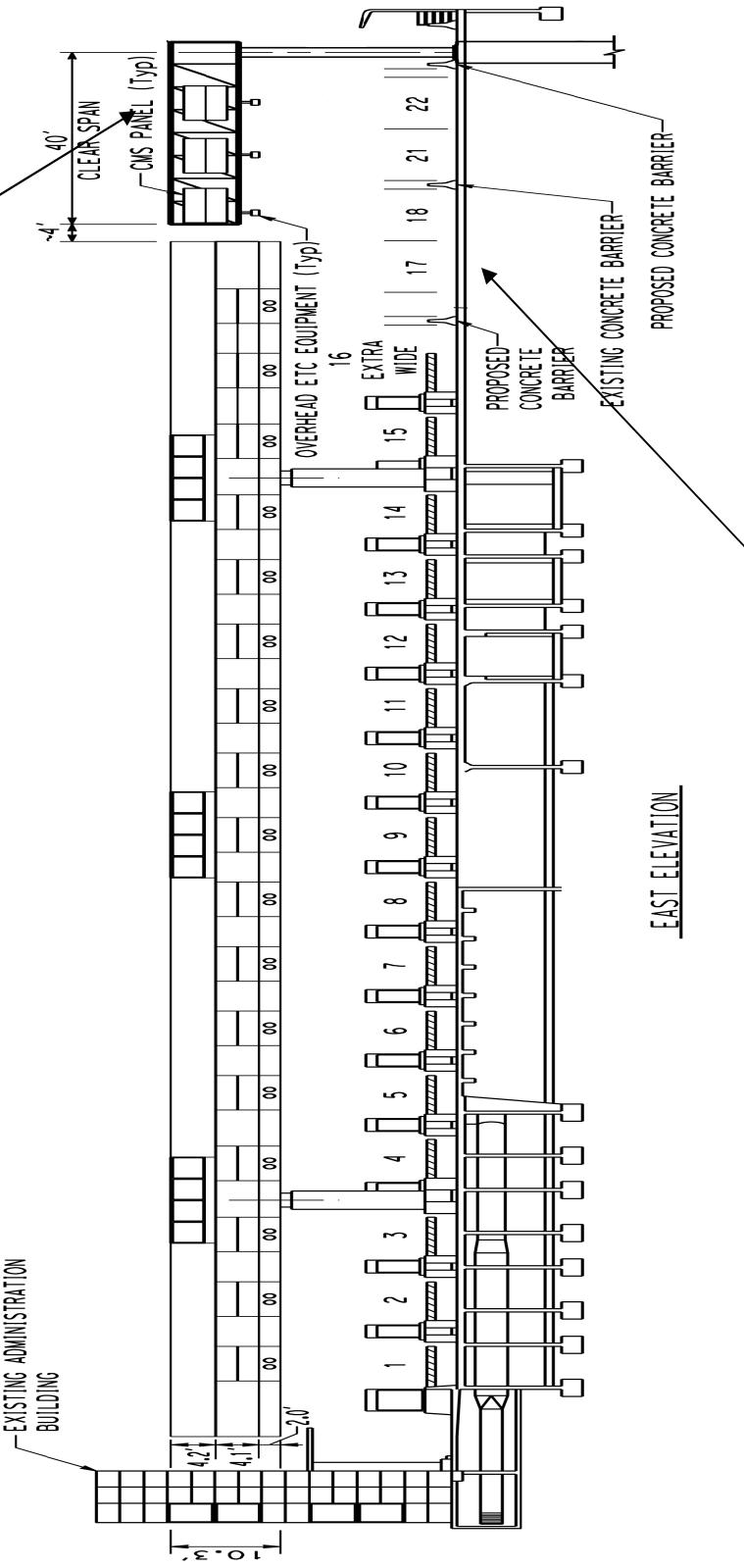
SFOBB Existing Toll Plaza Configuration



Strategic Plan Recommended Improvements

SFOBB Toll Plaza Proposed Configuration

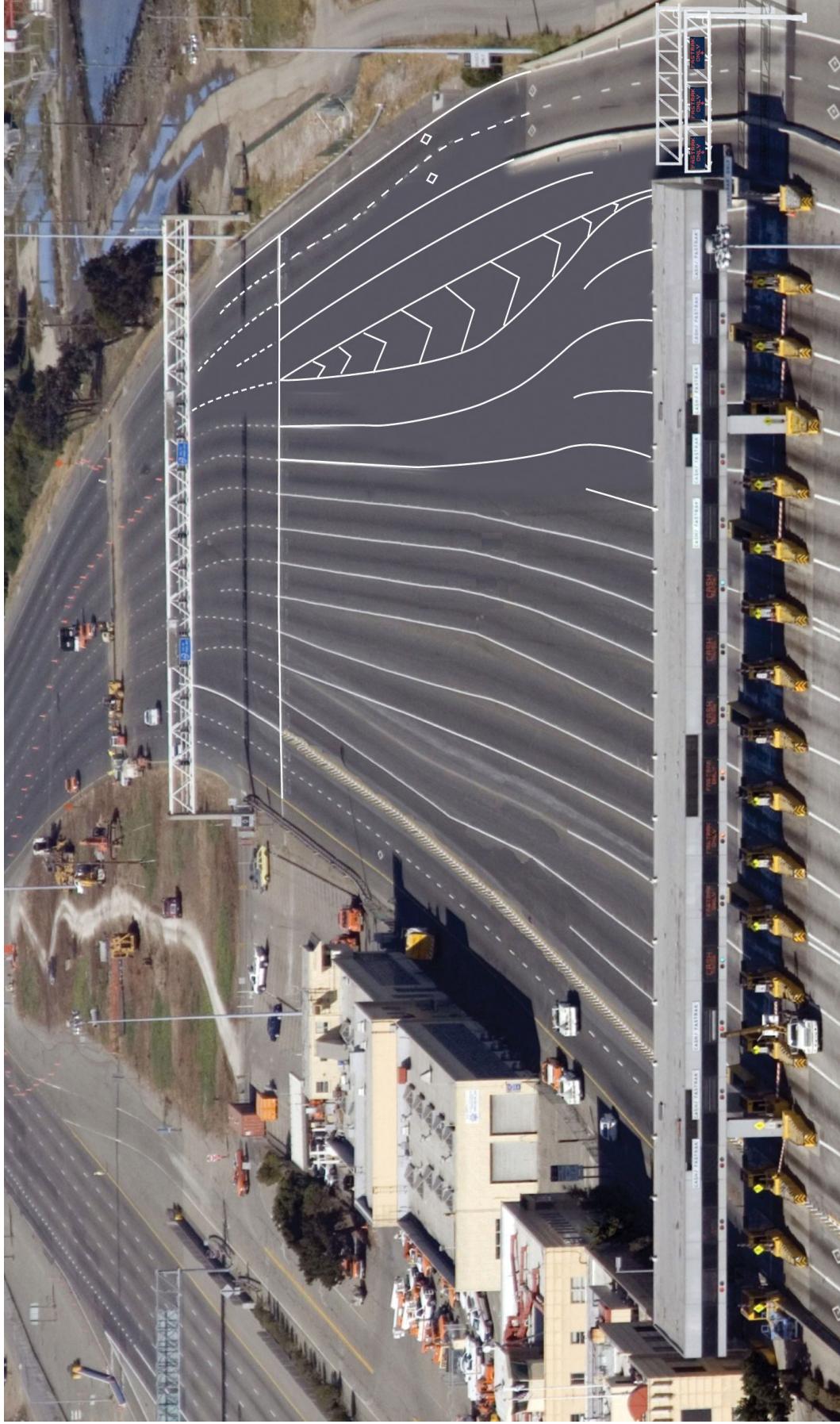
Toll gantry over Lanes 18, 21
& 22



Lanes 17 and 18 are
FasTrak-only lanes



Simulation of SFOBB Toll Plaza Revisions (Phase 2)





Budgeting

Toll Collection Staffing Levels

	FY 2008-09 Budget	FY 2009-10 Budget	Difference
Toll Collection Person Years (PYs)	326	291	-35

Toll Collection (Manual & Fastrak) Budgeting

	FY 2008-09 Budget (millions)	FY 2009-10 Budget (millions)	\$ Difference (millions)
Toll Collection	\$24.5	\$22.0	-\$2.5
Fastrak CSC	\$16.0	\$14.9	-\$1.1
Total	\$40.5	\$36.9	-\$3.6

